

### Current Expense Revenue Comparison - June 2009 vs June 2010

Department Name	2009 Budget	Actual 6/30/09	% 2009	2010 Budget	Actual 6/30/10	% 2010	Actuals Difference
WSU Extension	\$226,772	153,421	68%	\$154,488	98,115	64%	(55,306)
Assessor	18,518	1,311	7%	2,700	393	15%	(918)
Auditor	683,951	342,515	50%	635,355	309,780	49%	(32,735)
Rsk Mngmnt/Budget & Finance	88,942	61,439	69%	Indirect/transfers now receipted correctly			(61,439)
Facilities & Grounds	29,855	25,890	87%	10,146	8,366	82%	(17,524)
Human Resources	32,000	32,000	100%		397		(31,603)
Clerk	356,443	170,611	48%	330,393	144,391	44%	(26,220)
Commissioners	12,458	7,402	59%				(7,402)
Central Operations	9,268	4,688	51%	3,756	4,322	115%	(366)
District Court	916,313	455,408	50%	924,260	432,320	47%	(23,088)
Community Development	2,042,494	1,004,689	49%	1,717,885	879,298	51%	(125,391)
Parks & Trails	171,092	71,872	42%	122,673	11,483	9%	(60,389)
Probation Services	395,463	170,589	43%	353,410	168,121	48%	(2,468)
Juvenile Facility	590,057	257,785	44%	519,500	246,467	47%	(11,318)
District Court Probation	117,788	53,430	45%	117,577	59,931	51%	6,501
Prosecutor	385,590	184,358	48%	336,444	138,910	41%	(45,448)
Coroner	26,880	11,200	42%	22,000	14,800	67%	3,600
Sheriff	955,470	393,526	41%	1,184,130	509,067	43%	115,541
Superior Court	110,557	48,948	44%	188,554	58,201	31%	9,253
Treasurer	15,678,422	7,927,877	51%	16,213,905	8,834,685	54%	906,808
Transfers In & Indirect Payments	2,303,336	952,376	41%	1,127,088	538,499	48%	(413,877)
Totals	\$25,151,669	12,331,335	49%	\$23,964,264	12,457,546	52%	126,211

### Treasurer Revenue Comparison - June 2009 vs June 2010

Treasurer #001-260-000	2009 Budget	Actual 6/30/09	% 2009	2010 Budget	Actual 6/30/10	% 2010	Actuals Difference
Property Taxes	\$9,205,161	4,991,993	54%	\$9,281,000	5,178,327	56%	186,334
Timber Taxes	390,000	197,946	51%	330,000	163,211	49%	(34,735)
Sales & Use Tax	3,426,000	1,581,835	46%	3,000,000	1,575,393	53%	(6,442)
Television Cable	285,000	147,415	52%	285,000	154,539	54%	7,124
Excise Taxes	79,020	36,929	47%	59,015	39,982	68%	3,053
Penalty & Int Property	576,000	330,971	57%	556,510	510,674	92%	179,703
Entitlements & Impact Pymts	53,938	55,744	103%	54,200	60,450	112%	4,706
PUD Excise	500,000		0%	500,000	0	0%	0
City County Assistance	185,000	74,652	40%	185,000	100,431	54%	25,779
Criminal Justice Taxes	Deposited in #115-000-000			999,500	489,250	49%	489,250
Liquor Excise	214,500	108,937	51%	214,500	127,973	60%	19,036
City of Tacoma-In Lieu	162,000	81,026	50%	165,000	84,590	51%	3,564
Fees & Charges	18,455	16,048	87%	18,355	10,083	55%	(5,965)
Investment Interest	260,215	151,962	58%	265,115	52,733	20%	(99,229)
Miscellaneous Income	20,710	10,274	50%	20,710	27,810	134%	17,536
DNR & State Timber Trust	302,423	142,145	47%	280,000	259,239	93%	117,094
<b>Totals</b>	<b>\$15,678,422</b>	<b>7,927,877</b>	<b>51%</b>	<b>\$16,213,905</b>	<b>8,834,685</b>	<b>54%</b>	<b>906,808</b>

### June Current Expense Specific Revenues - 4 Year Comparison

	6/30/2007	6/30/2008	6/30/2009	6/30/2010
Community Development Revenues	\$1,592,282	\$1,377,365	\$1,004,689	\$879,298
Current Expense Property Tax	4,492,651	4,834,804	4,931,104	5,178,327
Current Expense Timber Tax	462,008	345,003	197,946	163,211
Current Expense Sales Tax	1,892,369	1,843,017	1,581,835	1,575,393
DNR & State Timber Trust	275,259	224,559	147,415	154,539
Indirect Payments from Other Funds 001-300-310 349's	98,660	102,315	438,897	498,832

### Certain Special Revenue Funds Tax & Other Revenues Comparison

	6/30/2007	6/30/2008	6/30/2009	6/30/2010
Rural Sales & Use Fund-Taxes Only	\$227,473	\$253,240	\$230,150	\$221,238
Community Support Services	130,090	181,796	218,891	237,292
Lodging (Hotel/Motel) Tax	72,017	78,866	82,336	72,536
REET 1 Excise Tax	451,768	294,661	155,028	186,177
REET 2 Excise Tax	451,239	294,661	154,712	186,177
County Road-Property Tax	4,501,247	4,494,459	4,472,677	4,564,443

### June 2007 through June 2010 Revenue Comparisons